

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Anchorage Campus
Component

Component: Anchorage Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The University of Alaska Anchorage is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Component Services Provided

The University of Alaska Anchorage is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. The following programs have additional approval and/or accreditation:

Alaska Wilderness Studies Program, Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology.

The University of Alaska Anchorage offers a variety of Associates, Bachelor's and Master's Degree programs. They are further detailed in the BRU summary.

In addition to traditional academic programs, UAA offers courses through the Center for Distributed Learning (CDL). These courses are available via the traditional video broadcast. However UAA continues to diversify the delivery of its courses to include Internet and Web CT or software based curriculum.

The University also offers and co-sponsors numerous academic, cultural, social, and athletic events for the Community of Anchorage including: The College of Arts and Sciences Expo, the Science & Society Lecture Series, The Alaska Environmental History Conference, The People's First International Conference, The Carrs Great Alaska Shootout, and the Celebrity Chef Invitational.

Component Goals and Strategies

Goals

UAA's goals for the year 2002 are:

- Meeting higher education needs Alaskans
- Being a "Best Value" in higher education

- Advancing the quality of teaching, scholarship, research, creative activity, and service
- Improving campus life and access to UAA
- Using telecommunications and information technologies
- Helping Alaska, through leadership, to:
 - Improve health and quality of life
 - Become an internationally known business, education, and cultural gateway to the Russian Far East, the North Pacific Rim, and the Circumpolar North
 - Advance sound public policy and good government
 - Improve kindergarten through 12th grade education, particularly special education and early childhood development programs
 - Fill Alaska's vocational and technical work force needs, including training needs of businesses, government, and non-profit organizations
 - Improve the recruitment, retention, and academic success of Alaska Natives and other minorities in higher education

Strategies

UAA plans a series of strategic policies, actions, and activities to marshal the human and financial resources and the community support necessary to accomplish UAA's goals. These strategies include:

- Expanding cooperation within UAA and UA and increasing partnerships with other public institutions and private organizations,
- Articulating and linking the mission and goals of UAA to the needs and aspirations of the communities served by UAA,
- Building the community support and reputation of UAA and improving internal and external communications,
- Revising Alaska's funding of higher education to reflect program needs and costs, to permit dollars to follow students for similar programs, and to provide need-based student financial aid,
- Increasing instructional productivity and improving enrollment management while continuing to improve academic quality,
- Significantly increasing UAA's restricted funds and private donations,
- Streamlining administration, improving cooperation, and differentiating UAA's programs, costs, and fees, and
- Improving overall UAA productivity through incentives, technology, and innovative management.

Key Component Issues for FY2001 – 2002

There is a continued need to develop healthcare certificate and degree programs. In FY01, funding was received to expand the AAS program in Nursing, implement a pharmacy technician program, and expand the Massage Therapy program. These initiative funds will enable UAA to assist in shaping health care for Alaska.

Teacher education continues to be of high importance for UAA. Federal funds were secured to re-design the teacher preparation program from a 4-year to a 5-year program. Work will continue to solidify the teacher education program across the state for educational leadership.

UAA recently concluded its two-year-long effort for reaccreditation by the Northwest Association of Schools and Colleges Commission. The areas recommended for improvement are distance education and improvement of laboratory and classroom space.

Major Component Accomplishments for FY2000

The University was successful in securing capital funds for a Library of the 21st Century. This funding, coupled with an earlier appropriation for a parking garage, will enable UAA to expand its current Library by approximately 109,000 square feet. This expansion will almost double the size of the existing Library and equip it with the most advanced information technology.

New funding was received in FY00 in the areas of health care, logistics, teacher education, aviation safety, student recruitment/orientation, and process technology. These funds will allow UAA to become a "university of first choice" and attract and retain students across Alaska.

Other academic program accomplishments include:

- The Community and Technical College expanded the Aviation program with the addition of a Bachelor of Science in Aviation Technology. The College also added a Bachelor of Arts in Hospitality and Restaurant Management. The establishment of both programs had strong support from business and community leaders.
- The Department of Anthropology developed a new Master of Arts program focusing on applied anthropology in collaboration with UAF.
- Using student technology fees, the Consortium Library expanded its electronic library program. The redesigned home page provides UAA and APU access to over 90 databases and more than 2,000 electronic journals, 100 million citations, and full text of more than 800,000 journal articles.
- The College of Business and Public Policy introduced its new Bachelor of Business Administration in Global Logistics Management program with more than 100 students participating in the first four classes offered. The Master of Science in Global Supply Chain Management was developed in collaboration with cargo transportation industry leaders.
- The Northwest Organization of Human Service Educators (NOHSE) presented the UAA Human Services Department with its Program of the Year award. NOHSE claims UAA has the fastest growing Human Services program in the Northwest. In its second year of offering a bachelor's degree, Human Services has 130 declared majors in its program.

Student awards and achievements include:

- The Health Education and Training programs Nurse's Aid and Therapeutic Massage program reported 100% pass rates by their students on state and national certifying exams.
- Sociology majors scored in the 92nd and 94th percentile on the Educational Testing Service's Major Field Test in Sociology in 1999 and 2000, respectively.
- Creative Writing and Literary Arts student Anna Smith earned two Pushcart Prize nominations for a poem and a story respectively in Alaska Native Writers, Storytellers, & Orators and had one of her plays presented at the Edward Albee Theatre Conference and won a Panelist Choice Award.
- Masters in Public Administration student Adrienne Warren, a Tlingit, was one of 12 nationally selected Udall interns. The Morris Udall Foundation selected and places American Indian/Alaska Native graduates or college seniors in congressional offices and the White House, giving them a firsthand opportunity to observe and understand the federal government.
- The Seawolf Speech and Debate team won over 80 awards in competition last year. In the past five years, the team has twice had teams ranked third in the nation and has featured the National Rookie of the Year twice, as well.

- Three UAA Russian majors successfully participated in an exchange program with the Northern International University in Magadan, Russia. All three students participated for the entire academic year, returning to UAA for their final year.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 headcount was 13,907 (including Military).

ANC - Fall 1999 headcount was 13,456 (including Military).

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 credit hour production was 106,129 (includes military)

ANC - Fall 1999 credit hour production was 105,577 (includes military)

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

ANC - 1997 graduates - 221 students are Alaska-employed (74.2%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 headcount - 700

Measure: Increase participation in the Alaska Scholars Program
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 participants total 148

ANC - Fall 2000 participants total 201

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 1,533 degrees awarded
- FY99 - 1,457 degrees awarded
- FY00 - 1,339 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 56.91%
- FY00 NGF revenues as % of total expenditures - 57.31%

Measure: Increase student retention rates.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1997 to Fall 1998 student retention rate was 66.4%.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase participation in the Alaska Scholars Program			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		
• Increase student retention rates.			X		

Anchorage Campus

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	75,641.6	77,775.5	83,045.3
72000 Travel	2,728.9	2,745.0	2,913.6
73000 Contractual	21,277.6	22,455.7	22,534.8
74000 Supplies	11,157.7	11,907.1	14,951.3
75000 Equipment	1,688.1	1,157.5	1,144.1
76000 Land/Buildings	614.5	15.0	535.0
77000 Grants, Claims	5,502.9	6,220.4	6,232.4
78000 Miscellaneous	2,742.6	19,248.9	10,402.5
Expenditure Totals	121,353.9	141,525.1	141,759.0
Funding Sources:			
1002 Federal Receipts	13,019.5	14,635.2	14,635.2
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	52,653.6	56,194.3	56,800.7
1007 Inter-Agency Receipts	4,618.1	4,859.9	5,159.9
1010 University of Alaska Interest Income	140.9	397.6	397.6
1015 U/A Dormitory/Food/Auxiliary Service	11,869.4	16,258.0	16,258.6
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	23,976.4	27,734.9	27,707.2
1039 U/A Indirect Cost Recovery	2,268.0	2,563.9	2,538.3
1048 University Restricted Receipts	12,053.6	16,865.9	16,865.9
1061 Capital Improvement Project Receipts	533.8	1,175.0	1,175.0
1150 ACPE Dividend	0.0	619.8	0.0
Funding Totals	121,353.9	141,525.1	141,759.0

Anchorage Campus

Proposed Changes in Levels of Service for FY2002

The University has been aggressive in the development of new academic programs including: a Bachelors of Arts in Languages, Bachelor of Arts in Human Services, Bachelors in Logistics, Bachelors in Teachers Education, and Masters of Arts in Anthropology.

UAA has been active in the development of community based learning programs. Community Based Learning or "service learning" as it is also called, combines traditional classroom instruction with community service or experiences to enhance learning and promote civic participation. Students respond to real needs and conditions in the community by working for non-profit organizations or on special projects organized by their teacher and a community partner. Back in the classroom they reflect on their experiences, deepening their understanding of the issues in the field as well as their own capacity to make a difference.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	56,414.9	14,635.2	70,475.0	141,525.1
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	-52.7	-52.7
-Transfer NGF Authority between SWS and AC	0.0	0.0	100.6	100.6
-Transfer NGF Authority from AC to SWS	0.0	0.0	-0.6	-0.6
-Transfer IAR from Fairbanks Campus to Anchorage Campus	0.0	0.0	200.0	200.0
-Adjust salary funding between UAA components	-13.4	0.0	0.0	-13.4
-Convert Special Fund Sources to GF	619.8	0.0	-619.8	0.0
FY2002 Governor	57,021.3	14,635.2	70,102.5	141,759.0

Anchorage Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1081	1081	Annual Salaries	47,282,826
Part-time	20	20	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	13,554,298
			Labor Pool(s)	25,728,386
			<i>Less 4.07% Vacancy Factor</i>	<i>(3,520,210)</i>
Totals	1101	1101	Total Personal Services	83,045,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Instructor	1	0	0	0	1
Professor	2	0	0	0	2
Technician	3	0	0	0	3
Accountant	1	0	0	0	1
Accounting Tech	6	0	0	0	6
Accounting Technician	6	0	0	0	6
Accounts Clerk	22	0	0	0	22
Admin Assistant	13	1	0	0	14
Admin Asst	8	1	0	1	10
Admin Asst (R/AOR)	1	0	0	0	1
Admin Clerk	5	0	0	0	5
Admin Clk (As/AC)	1	0	0	0	1
Admin Secretary	24	0	0	0	24
Administrative Assist	1	1	0	0	2
Administrative Assistant	48	0	0	0	48
Administrative Asst	2	0	0	0	2
Administrative Clerk	7	0	0	0	7
Administrative Secretary	33	0	0	1	34
Administrative Secy	1	0	0	0	1
Admissions Clerk	14	0	0	0	14
Advisor	8	0	0	0	8
Advisor (Apt)	1	0	0	0	1
Advisor (EXE)	1	0	0	0	1
Applications Specialist	1	0	0	0	1
Architect	1	0	0	0	1
Assist Professor	3	0	0	0	3
Assist Vice Provost	1	0	0	0	1
Assist Vice-Provost	1	0	0	0	1
Assist. Professor	1	0	0	0	1
Assistant Professor	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	0	0	0	1	1
Assistant Prof	33	0	0	1	34
Assistant professor	1	0	0	0	1
Assistant Professor	59	0	0	0	59
Assistant To	2	0	0	0	2
Assistant to	8	0	0	0	8
Assistant Vice-Provost	1	0	0	0	1
Assoc Prof	9	0	0	0	9
Assoc Prof (RS/AOR)	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Prof (RS/AOR.I/AC)	1	0	0	0	1
Assoc Professor	3	0	0	0	3
Assoc Vice Chancellor	2	0	0	0	2
Assoc Vice Chnc Facilities	1	0	0	0	1
Assoc. Prof.	1	0	0	0	1
Associate Professor	2	0	0	0	2
Associate Dean (ACA)	1	0	0	0	1
Associate Dean (Acad)	1	0	0	0	1
Associate Dean (ACAD)	1	0	0	0	1
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	4	0	0	0	4
Associate Director(Admin)	1	0	0	0	1
Associate Prof	64	0	0	0	64
Associate Professor	47	0	0	0	47
Associate t Professor	1	0	0	0	1
Associate Vice Chancellor	3	0	0	0	3
AssociateProfessor	1	0	0	0	1
Associatet Professor	1	0	0	0	1
Asst Manager	1	0	0	0	1
Asst Prof	6	0	0	0	6
Asst Professor	1	0	0	0	1
Asst. Professor	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	8	0	0	0	8
Broadcast Technician	1	0	0	0	1
Budget Analyst	2	0	0	0	2
Buyer	4	0	0	0	4
Cartographer	2	0	0	0	2
Cashier	2	0	0	0	2
Chancellor	1	0	0	0	1
Coach	7	0	0	0	7
Consultant	1	0	0	0	1
Consultant (Exe)	3	0	0	0	3
Consultant (EXE)	1	0	0	0	1
Cook	1	0	0	0	1
Coord (Apt) (RS/AOR)	1	0	0	0	1
Coordinator	2	0	0	0	2
Coordinator (EXE)	1	0	0	0	1
Coordinator (Apt)	13	1	0	0	14
Coordinator (Exe)	5	0	0	0	5
Coordinator (EXE)	10	0	0	0	10
Coordinator (Exempt)	2	0	0	0	2
Coordinator (Nonexe)	4	0	0	0	4
Coordinator (NONEXE)	6	0	0	0	6
Coordinator(NONEXE)	1	0	0	0	1
Counselor	1	0	0	0	1
Counselor (Apt)	1	0	0	0	1
Crafts & Trades I	3	0	0	0	3
Crafts & Trades II	18	0	0	0	18
Crafts & Trades III	1	0	0	0	1
Crafts & Trades III	1	0	0	0	1
Crafts & Trades II	1	0	0	0	1
Crafts & Trades II	3	0	0	0	3
Custodial Supervisor	4	0	0	0	4
Custodian	14	0	0	0	14
Data Control Clerk	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dean (ACAD)	1	0	0	0	1
Dean (Acad)	2	0	0	0	2
Dean (Academic)	3	0	0	0	3
Dean (Admin)	1	0	0	0	1
Director	3	0	0	1	4
Director (Acad)	1	0	0	0	1
Director (ACAD)	2	0	0	0	2
Director (Academic)	3	0	0	0	3
Director (Admin)	20	0	0	0	20
Director (Admin/non Executive)	1	0	0	0	1
Drafter	1	0	0	0	1
Edit Spec (RS/AOR)	1	0	0	0	1
Editorial Specialist	1	0	0	0	1
Emergency Dispatcher	7	0	0	0	7
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fiscal Officer	4	0	0	0	4
Food Service Worker	2	0	0	0	2
Graphic Art	1	0	0	0	1
Graphic Artist	3	0	0	0	3
Graphic Artist (NONEXE)	2	0	0	0	2
Grounds Supervisor	1	0	0	0	1
Info Officer	1	0	0	0	1
Information Officer	2	0	0	0	2
Instructional Tech	2	0	0	0	2
Instructional Technician	1	0	0	0	1
Instructor	4	0	0	1	5
Lab Technician	2	0	0	0	2
Laboratory Technician	1	0	0	0	1
Library Assistant	10	0	0	0	10
Library Clerk	5	0	0	0	5
Library Tech	1	0	0	0	1
Library Technician	5	0	0	0	5
Library Techniciant	1	0	0	0	1
Mail Clerk	4	0	0	0	4
Maint Svc Wkr I	1	0	0	0	1
Maint Svc Wkr II	1	0	0	0	1
Maint Svc Wkr III	1	0	0	0	1
Maint Svc Worker III	2	0	0	0	2
Maint Svcs Worker III	1	0	0	0	1
Maint. Svce Wkr IV	1	0	0	0	1
Maintenance Svc Worker III	1	0	0	0	1
Maintenance Svcs Worker III	5	0	0	0	5
Maintenance Svcs Worker IV	3	0	0	0	3
Manager	43	0	0	0	43
Manager (EXE)	1	0	0	0	1
Manager (Is/AC)	1	0	0	0	1
Mech. Maint Supervisor	1	0	0	0	1
Media Service Tech	1	0	0	0	1
Media Svc Tech	2	0	0	0	2
Media Svcs Tech	1	0	0	0	1
Mtce Svc Wkr IV	1	0	0	0	1
Network Comm. Spec	1	0	0	0	1
Nurse	5	0	0	0	5
Office Manager	8	0	0	0	8
Offset Press Operator	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pers/Payroll Clerk	2	0	0	0	2
Pers/Payroll Tech	2	0	0	0	2
Pers/Payroll Technician	1	0	0	0	1
Personnel/Payroll Tech	2	0	0	0	2
Personnel/Payroll Technici	1	0	0	0	1
Police Officer	7	0	0	0	7
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Prof (R/AOR)	1	0	0	0	1
Prof (RS/AOR.I/AC)	1	0	0	0	1
Professor	133	0	0	0	133
Professor (Non Res)	1	0	0	0	1
Prog Devel Spec	1	0	0	0	1
Program Assistant	3	0	0	0	3
Program Asst	1	0	0	0	1
Program Dev Spec	1	0	0	0	1
Program Develop Specialist	1	0	0	0	1
Program Manager	5	1	0	0	6
Project Engineer	2	0	0	0	2
Property Clerk	1	0	0	0	1
Provost	1	0	0	0	1
Publication Tech	1	0	0	0	1
Publication Technician	1	0	0	0	1
Publications Tech	2	0	0	0	2
Purchasing Agent	1	0	0	0	1
Purchasing Assistant	2	0	0	0	2
Purchasing Clerk	1	0	0	0	1
Receptionist	3	0	0	0	3
Registration Clerk	1	0	0	0	1
Research Analyst	2	0	0	0	2
Research Assistant	1	0	0	0	1
Research Associate	7	0	0	0	7
Research Technician	1	0	0	0	1
Rsrch Analyst (RS/AOR)	1	0	0	0	1
Rsrch Assoc (RS/AC)	1	0	0	0	1
Rsrch Assoc (RS/AOR)	8	0	0	0	8
Superintendent	1	0	0	0	1
Supervisor	5	0	0	0	5
Supervisor (Exe)	1	0	0	0	1
Supervisor (EXE)	8	0	0	0	8
Supervisor (Nonexe)	1	0	0	0	1
Supervisor (NONEXE)	4	0	0	0	4
Supervisor(NONEXE)	2	0	0	0	2
Support Svcs Tech	5	0	0	0	5
Support Svcs Tech RS/AOR	1	0	0	0	1
Syst Anlst (RS/AOR)	1	0	0	0	1
Syst Prog (RS/AOR)	1	0	0	0	1
System Analyst	1	0	0	0	1
System/Software Engr	1	0	0	0	1
Systems Programmer	3	0	0	0	3
Systems Technician	8	0	0	0	8
Systems/Software Engineer	1	0	0	0	1
Systems/Software Engr	4	0	0	0	4
Technical Secretary	1	0	0	0	1
Technician	27	0	0	0	27
Technician (RS/AOR)	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Term Assistant Professor	1	0	0	0	1
Term Associate Prof	1	0	0	0	1
Term Instructor	3	0	0	1	4
Trainer (Exempt)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Visit Assoc Professor	1	0	0	0	1
Visiting Instructor	3	0	0	0	3
Visiting Associate Profess	1	0	0	0	1
Visiting Asst Professor	1	0	0	0	1
Visiting Instructor	1	0	0	0	1
Visiting Professor	2	0	0	0	2
Totals	1089	5	0	7	1101